

Judicial Branch
Supreme Court Operations

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Article V, Section VI of the Idaho Constitution establishes the Supreme Court as the administrative body for the unified court system in Idaho. The Supreme Court hears appeals from District Courts, the Public Utilities Commission, and the Industrial Commission. The Court is comprised of five justices, one of whom is designated as the Chief Justice.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 413							
General	44.00	0	0	0	0	3,522,800	3,522,800
Federal	0.00	0	0	0	0	418,800	418,800
Other	0.00	0	0	0	0	288,300	288,300
Total	44.00	0	0	0	0	4,229,900	4,229,900
FY 2004 Total Appropriation							
General	44.00	0	0	0	0	3,522,800	3,522,800
Federal	0.00	0	0	0	0	418,800	418,800
Other	0.00	0	0	0	0	288,300	288,300
Total	44.00	0	0	0	0	4,229,900	4,229,900
Expenditure Adjustments							
6.11 Lump Sum Allocation							
General	0.00	3,353,500	56,200	0	113,100	(3,522,800)	0
Federal	0.00	0	418,800	0	0	(418,800)	0
Other	0.00	0	288,300	0	0	(288,300)	0
Total	0.00	3,353,500	763,300	0	113,100	(4,229,900)	0
FY 2004 Estimated Expenditures							
General	44.00	3,353,500	56,200	0	113,100	0	3,522,800
Federal	0.00	0	418,800	0	0	0	418,800
Other	0.00	0	288,300	0	0	0	288,300
Total	44.00	3,353,500	763,300	0	113,100	0	4,229,900
Base Adjustments							
8.21 Object Transfers							
General	0.00	(170,100)	163,200	0	6,900	0	0
Total	0.00	(170,100)	163,200	0	6,900	0	0
8.31 Transfer Between Programs							
General	0.00	16,200	112,600	0	0	0	128,800
Total	0.00	16,200	112,600	0	0	0	128,800
FY 2005 Base							
General	44.00	3,199,600	332,000	0	120,000	0	3,651,600
Federal	0.00	0	418,800	0	0	0	418,800
Other	0.00	0	288,300	0	0	0	288,300
Total	44.00	3,199,600	1,039,100	0	120,000	0	4,358,700

Judicial Branch
Supreme Court Operations

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	54,800	0	0	19,100	0	73,900
Federal	0.00	200	0	0	0	0	200
Total	0.00	55,000	0	0	19,100	0	74,100
10.21 General Inflation: The general inflation request is transmitted to the Legislature as received by the Governor.							
General	0.00	0	5,100	0	0	0	5,100
Federal	0.00	0	8,000	0	0	0	8,000
Other	0.00	0	5,500	0	0	0	5,500
Total	0.00	0	18,600	0	0	0	18,600
10.22 Medical Inflation							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(4,700)	0	0	0	(4,700)
Total	0.00	0	(4,700)	0	0	0	(4,700)
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(13,500)	0	0	0	(13,500)
Total	0.00	0	(13,500)	0	0	0	(13,500)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(2,800)	0	0	0	(2,800)
Total	0.00	0	(2,800)	0	0	0	(2,800)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	23,400	0	0	0	0	23,400
Federal	0.00	400	0	0	0	0	400
Total	0.00	23,800	0	0	0	0	23,800
10.71 External Nonstandard Adjustment: This decision unit increases Federal spending authority to facilitate growth in Federal grants.							
Federal	0.00	0	1,081,200	0	0	0	1,081,200
Total	0.00	0	1,081,200	0	0	0	1,081,200
FY 2005 Total Maintenance							
General	44.00	3,277,800	316,100	0	139,100	0	3,733,000
Federal	0.00	600	1,508,000	0	0	0	1,508,600
Other	0.00	0	293,800	0	0	0	293,800
Total	44.00	3,278,400	2,117,900	0	139,100	0	5,535,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Retired Judges: This decision unit reflects an increase in Trustee and Benefit spending authority to offset the increased costs of Life Insurance and Health Insurance for retiring Judges. It also helps offset the cost associated with increasing numbers of retiring Judges.							
General	0.00	0	0	0	35,500	0	35,500
Total	0.00	0	0	0	35,500	0	35,500
FY 2005 Gov's Recommendation							
General	44.00	3,277,800	316,100	0	174,600	0	3,768,500
Federal	0.00	600	1,508,000	0	0	0	1,508,600
Other	0.00	0	293,800	0	0	0	293,800
Total	44.00	3,278,400	2,117,900	0	174,600	0	5,570,900

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Law Library houses legal reference materials for use by the public, government agencies, business and industry, and practicing attorneys.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: HB 413

General	7.00	0	0	0	0	638,300	638,300
Other	0.00	0	0	0	0	24,200	24,200
Total	7.00	0	0	0	0	662,500	662,500

FY 2004 Total Appropriation

General	7.00	0	0	0	0	638,300	638,300
Other	0.00	0	0	0	0	24,200	24,200
Total	7.00	0	0	0	0	662,500	662,500

Expenditure Adjustments

6.11 Lump Sum Allocation

General	0.00	403,800	234,500	0	0	(638,300)	0
Other	0.00	0	24,200	0	0	(24,200)	0
Total	0.00	403,800	258,700	0	0	(662,500)	0

FY 2004 Estimated Expenditures

General	7.00	403,800	234,500	0	0	0	638,300
Other	0.00	0	24,200	0	0	0	24,200
Total	7.00	403,800	258,700	0	0	0	662,500

Base Adjustments

8.11 FTP or Fund Adjustments

General	(2.00)	0	0	0	0	0	0
Total	(2.00)	0	0	0	0	0	0

8.31 Transfer Between Programs

General	0.00	(174,200)	0	0	0	0	(174,200)
Total	0.00	(174,200)	0	0	0	0	(174,200)

FY 2005 Base

General	5.00	229,600	234,500	0	0	0	464,100
Other	0.00	0	24,200	0	0	0	24,200
Total	5.00	229,600	258,700	0	0	0	488,300

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.

General	0.00	5,100	0	0	0	0	5,100
Total	0.00	5,100	0	0	0	0	5,100

Judicial Branch
Law Library

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation: The general inflation request is transmitted to the Legislature as received by the Governor.							
General	0.00	0	4,500	0	0	0	4,500
Other	0.00	0	500	0	0	0	500
Total	0.00	0	5,000	0	0	0	5,000
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	2,000	0	0	0	0	2,000
Total	0.00	2,000	0	0	0	0	2,000
FY 2005 Total Maintenance							
General	5.00	236,700	239,000	0	0	0	475,700
Other	0.00	0	24,700	0	0	0	24,700
Total	5.00	236,700	263,700	0	0	0	500,400
FY 2005 Gov's Recommendation							
General	5.00	236,700	239,000	0	0	0	475,700
Other	0.00	0	24,700	0	0	0	24,700
Total	5.00	236,700	263,700	0	0	0	500,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: District judges (and a court reporter for each judge) are located statewide in seven judicial districts. In addition, there is a trial court administrator in each district who is funded by the state. Other court support staff are funded by the respective counties.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: HB 413

General	88.00	0	0	0	0	8,121,900	8,121,900
Dedicated	1.00	0	0	0	0	2,938,700	2,938,700
Total	89.00	0	0	0	0	11,060,600	11,060,600

FY 2004 Total Appropriation

General	88.00	0	0	0	0	8,121,900	8,121,900
Dedicated	1.00	0	0	0	0	2,938,700	2,938,700
Total	89.00	0	0	0	0	11,060,600	11,060,600

Expenditure Adjustments

6.11 Lump Sum Allocation

General	0.00	7,575,600	546,300	0	0	(8,121,900)	0
Dedicated	0.00	60,600	2,130,500	747,600	0	(2,938,700)	0
Total	0.00	7,636,200	2,676,800	747,600	0	(11,060,600)	0

FY 2004 Estimated Expenditures

General	88.00	7,575,600	546,300	0	0	0	8,121,900
Dedicated	1.00	60,600	2,130,500	747,600	0	0	2,938,700
Total	89.00	7,636,200	2,676,800	747,600	0	0	11,060,600

Base Adjustments

8.11 FTP or Fund Adjustments

Dedicated	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0

8.21 Object Transfers

Dedicated	0.00	100	(52,500)	52,400	0	0	0
Total	0.00	100	(52,500)	52,400	0	0	0

8.31 Transfer Between Programs

General	0.00	92,300	(206,800)	0	0	0	(114,500)
Total	0.00	92,300	(206,800)	0	0	0	(114,500)

8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	(440,000)	0	0	0	(440,000)
Total	0.00	0	(440,000)	0	0	0	(440,000)

FY 2005 Base

General	88.00	7,667,900	339,500	0	0	0	8,007,400
Dedicated	2.00	60,700	1,638,000	800,000	0	0	2,498,700
Total	90.00	7,728,600	1,977,500	800,000	0	0	10,506,100

Judicial Branch
District Court

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	92,800	0	0	0	0	92,800
Dedicated	0.00	1,100	0	0	0	0	1,100
Total	0.00	93,900	0	0	0	0	93,900
10.21 General Inflation: The general inflation request is transmitted to the Legislature as received by the Governor.							
General	0.00	0	6,500	0	0	0	6,500
Dedicated	0.00	0	35,300	0	0	0	35,300
Total	0.00	0	41,800	0	0	0	41,800
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	27,300	0	0	0	0	27,300
Dedicated	0.00	600	0	0	0	0	600
Total	0.00	27,900	0	0	0	0	27,900
10.71 External Nonstandard Adjustments: This decision unit restores spending authority for Drug Courts. This will provide the necessary spending authority to tie to the revenue generated from the new 2% surcharge on liquor.							
Dedicated	0.00	0	202,700	0	0	0	202,700
Total	0.00	0	202,700	0	0	0	202,700
FY 2005 Total Maintenance							
General	88.00	7,788,000	346,000	0	0	0	8,134,000
Dedicated	2.00	62,400	1,876,000	800,000	0	0	2,738,400
Total	90.00	7,850,400	2,222,000	800,000	0	0	10,872,400
FY 2005 Gov's Recommendation							
General	88.00	7,788,000	346,000	0	0	0	8,134,000
Dedicated	2.00	62,400	1,876,000	800,000	0	0	2,738,400
Total	90.00	7,850,400	2,222,000	800,000	0	0	10,872,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Magistrates Division of the District Courts consists of magistrate judges who hear family and juvenile cases, criminal preliminary hearings, misdemeanors, traffic offenses, and civil cases under \$10,000 in controversy. The state pays for magistrates' salaries and travel expenses to hear cases in other counties. Support staff are provided by each county.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: HB 413 and SB 1188

General	82.00	0	0	0	0	9,749,600	9,749,600
Dedicated	0.00	0	0	0	0	910,000	910,000
Total	82.00	0	0	0	0	10,659,600	10,659,600

FY 2004 Total Appropriation

General	82.00	0	0	0	0	9,749,600	9,749,600
Dedicated	0.00	0	0	0	0	910,000	910,000
Total	82.00	0	0	0	0	10,659,600	10,659,600

Expenditure Adjustments

6.11 Lump Sum Allocation

General	0.00	9,549,700	199,900	0	0	(9,749,600)	0
Dedicated	0.00	0	910,000	0	0	(910,000)	0
Total	0.00	9,549,700	1,109,900	0	0	(10,659,600)	0

FY 2004 Estimated Expenditures

General	82.00	9,549,700	199,900	0	0	0	9,749,600
Dedicated	0.00	0	910,000	0	0	0	910,000
Total	82.00	9,549,700	1,109,900	0	0	0	10,659,600

Base Adjustments

8.11 FTP or Fund Adjustments

Dedicated	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0

8.31 Transfer Between Programs

General	0.00	51,100	80,800	0	0	0	131,900
Total	0.00	51,100	80,800	0	0	0	131,900

8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	(270,000)	0	0	0	(270,000)
Total	0.00	0	(270,000)	0	0	0	(270,000)

FY 2005 Base

General	82.00	9,600,800	280,700	0	0	0	9,881,500
Dedicated	1.00	0	640,000	0	0	0	640,000
Total	83.00	9,600,800	920,700	0	0	0	10,521,500

Judicial Branch
Magistrates Division

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	124,900	0	0	0	0	124,900
Total	0.00	124,900	0	0	0	0	124,900
10.21 General Inflation: The general inflation request is transmitted to the Legislature as received by the Governor.							
General	0.00	0	5,300	0	0	0	5,300
Dedicated	0.00	0	8,000	0	0	0	8,000
Total	0.00	0	13,300	0	0	0	13,300
FY 2005 Total Maintenance							
General	82.00	9,725,700	286,000	0	0	0	10,011,700
Dedicated	1.00	0	648,000	0	0	0	648,000
Total	83.00	9,725,700	934,000	0	0	0	10,659,700
Program Enhancements							
12.01 Senior Judges: Provides funds for targeted assistance by Pro Tem Judges to counties with greatest case loads or when additional coverage is necessary from time to time. This program will help reduce delay in cases moving through the system.							
General	0.00	153,000	60,000	0	0	0	213,000
Total	0.00	153,000	60,000	0	0	0	213,000
12.02 Court Interpreters: Provides funding for the establishment of five regional court interpreters and permit counties to cost share and contribute to the funding to insure that certified and qualified court interpreters are available for all proceedings as required.							
General	0.00	0	150,000	0	0	0	150,000
Total	0.00	0	150,000	0	0	0	150,000
12.03 Millennium Fund: Provides funding for youth courts and community-based programs in the judicial districts that address tobacco and/or substance abuse. Provides funding for Status Offender Services as well.							
Dedicated	0.00	0	270,000	0	0	0	270,000
Total	0.00	0	270,000	0	0	0	270,000
FY 2005 Gov's Recommendation							
General	82.00	9,878,700	496,000	0	0	0	10,374,700
Dedicated	1.00	0	918,000	0	0	0	918,000
Total	83.00	9,878,700	1,414,000	0	0	0	11,292,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Judicial Council nominates persons for appointment to vacancies in the Supreme Court, Court of Appeals, and District Courts. The Council also investigates and makes recommendations to the Supreme Court for the removal, discipline, and retirement of all judges.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 413							
General	0.00	0	0	0	0	111,300	111,300
Total	0.00	0	0	0	0	111,300	111,300
FY 2004 Total Appropriation							
General	0.00	0	0	0	0	111,300	111,300
Total	0.00	0	0	0	0	111,300	111,300
Expenditure Adjustments							
6.11 Lump Sum Allocation							
General	0.00	2,000	109,300	0	0	(111,300)	0
Total	0.00	2,000	109,300	0	0	(111,300)	0
FY 2004 Estimated Expenditures							
General	0.00	2,000	109,300	0	0	0	111,300
Total	0.00	2,000	109,300	0	0	0	111,300
FY 2005 Base							
General	0.00	2,000	109,300	0	0	0	111,300
Total	0.00	2,000	109,300	0	0	0	111,300
Program Maintenance							
10.21 General Inflation: The general inflation request is transmitted to the Legislature as received by the Governor.							
General	0.00	0	2,100	0	0	0	2,100
Total	0.00	0	2,100	0	0	0	2,100
FY 2005 Total Maintenance							
General	0.00	2,000	111,400	0	0	0	113,400
Total	0.00	2,000	111,400	0	0	0	113,400
FY 2005 Gov's Recommendation							
General	0.00	2,000	111,400	0	0	0	113,400
Total	0.00	2,000	111,400	0	0	0	113,400

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Court of Appeals began operating in January 1982. The court is assigned appeals by the Supreme Court. There are three judges of the court.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 413							
General	14.00	0	0	0	0	1,115,500	1,115,500
Total	14.00	0	0	0	0	1,115,500	1,115,500
FY 2004 Total Appropriation							
General	14.00	0	0	0	0	1,115,500	1,115,500
Total	14.00	0	0	0	0	1,115,500	1,115,500
Expenditure Adjustments							
6.11 Lump Sum Allocation							
General	0.00	1,002,300	113,200	0	0	(1,115,500)	0
Total	0.00	1,002,300	113,200	0	0	(1,115,500)	0
FY 2004 Estimated Expenditures							
General	14.00	1,002,300	113,200	0	0	0	1,115,500
Total	14.00	1,002,300	113,200	0	0	0	1,115,500
Base Adjustments							
8.21 Object Transfers							
General	0.00	(600)	600	0	0	0	0
Total	0.00	(600)	600	0	0	0	0
8.31 Transfer Between Programs							
General	0.00	0	9,100	0	0	0	9,100
Total	0.00	0	9,100	0	0	0	9,100
FY 2005 Base							
General	14.00	1,001,700	122,900	0	0	0	1,124,600
Total	14.00	1,001,700	122,900	0	0	0	1,124,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	15,900	0	0	0	0	15,900
Total	0.00	15,900	0	0	0	0	15,900
10.21 General Inflation: The general inflation request is transmitted to the Legislature as received by the Governor.							
General	0.00	0	2,300	0	0	0	2,300
Total	0.00	0	2,300	0	0	0	2,300
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	5,500	0	0	0	0	5,500
Total	0.00	5,500	0	0	0	0	5,500

Judicial Branch
Court of Appeals

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2005 Total Maintenance							
General	14.00	1,023,100	125,200	0	0	0	1,148,300
Total	14.00	1,023,100	125,200	0	0	0	1,148,300
FY 2005 Gov's Recommendation							
General	14.00	1,023,100	125,200	0	0	0	1,148,300
Total	14.00	1,023,100	125,200	0	0	0	1,148,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Guardian Ad Litem Program is designed to pass through monies for programs created to represent the interests of children in legal proceedings. Funds are administered by the Idaho Law Foundation and are provided to organizations who recruit, train, and coordinate volunteers to act as special advocates for children involved in the Child Protection Act. The Judiciary has no responsibility in the administration of these funds.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: HB 413

General	0.00	0	0	0	0	430,900	430,900
Dedicated	0.00	0	0	0	0	11,000	11,000
Total	0.00	0	0	0	0	441,900	441,900

FY 2004 Total Appropriation

General	0.00	0	0	0	0	430,900	430,900
Dedicated	0.00	0	0	0	0	11,000	11,000
Total	0.00	0	0	0	0	441,900	441,900

Expenditure Adjustments

6.11 Lump Sum Allocation

General	0.00	0	0	0	430,900	(430,900)	0
Dedicated	0.00	0	0	0	11,000	(11,000)	0
Total	0.00	0	0	0	441,900	(441,900)	0

FY 2004 Estimated Expenditures

General	0.00	0	0	0	430,900	0	430,900
Dedicated	0.00	0	0	0	11,000	0	11,000
Total	0.00	0	0	0	441,900	0	441,900

Base Adjustments

8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	0	0	(11,000)	0	(11,000)
Total	0.00	0	0	0	(11,000)	0	(11,000)

FY 2005 Base

General	0.00	0	0	0	430,900	0	430,900
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	430,900	0	430,900

Program Maintenance

10.21 General Inflation: The general inflation request is transmitted to the Legislature as received by the Governor.

General	0.00	0	0	0	8,200	0	8,200
Total	0.00	0	0	0	8,200	0	8,200

FY 2005 Total Maintenance

General	0.00	0	0	0	439,100	0	439,100
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	439,100	0	439,100

Judicial Branch
Guardian Ad Litem

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Interest Spending Authority: Provides spending authority for the one-time expenditure of interest accrued in the dedicated Guardian Ad Litem Account.							
Dedicated	0.00	0	0	0	16,600	0	16,600
Total	0.00	0	0	0	16,600	0	16,600
12.02 Grant Increase: Provides increased grant spending authority for special appointed court advocates.							
General	0.00	0	0	0	30,000	0	30,000
Total	0.00	0	0	0	30,000	0	30,000
FY 2005 Gov's Recommendation							
General	0.00	0	0	0	469,100	0	469,100
Dedicated	0.00	0	0	0	16,600	0	16,600
Total	0.00	0	0	0	485,700	0	485,700

Judicial Branch
Snake River Basin Adjudication

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Snake River Basin Adjudication was established by the Legislature to inventory all surface and ground water rights in the Snake River drainage. The Supreme Court appointed a district judge to preside over this large and complex proceeding, with three special masters designated to conduct hearings and make recommendations on contested water rights.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 413							
General	11.00	0	0	0	0	783,700	783,700
Total	11.00	0	0	0	0	783,700	783,700
FY 2004 Total Appropriation							
General	11.00	0	0	0	0	783,700	783,700
Total	11.00	0	0	0	0	783,700	783,700
Expenditure Adjustments							
6.11 Lump Sum Allocation							
General	0.00	633,600	150,100	0	0	(783,700)	0
Total	0.00	633,600	150,100	0	0	(783,700)	0
FY 2004 Estimated Expenditures							
General	11.00	633,600	150,100	0	0	0	783,700
Total	11.00	633,600	150,100	0	0	0	783,700
Base Adjustments							
8.31 Transfer Between Programs							
General	0.00	14,600	4,300	0	0	0	18,900
Total	0.00	14,600	4,300	0	0	0	18,900
FY 2005 Base							
General	11.00	648,200	154,400	0	0	0	802,600
Total	11.00	648,200	154,400	0	0	0	802,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	11,700	0	0	0	0	11,700
Total	0.00	11,700	0	0	0	0	11,700
10.21 General Inflation: The general inflation request is transmitted to the Legislature as received by the Governor.							
General	0.00	0	2,900	0	0	0	2,900
Total	0.00	0	2,900	0	0	0	2,900
10.31 Replacement Items							
General	0.00	0	0	55,500	0	0	55,500
Total	0.00	0	0	55,500	0	0	55,500

Judicial Branch
Snake River Basin Adjudication

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	6,000	0	0	0	0	6,000
Total	0.00	6,000	0	0	0	0	6,000
FY 2005 Total Maintenance							
General	11.00	665,900	157,300	55,500	0	0	878,700
Total	11.00	665,900	157,300	55,500	0	0	878,700
Program Enhancements							
12.01 Water Right Decrees: Provides funding for Operating Expenditures to cover expected increases to office supplies, postage, equipment maintenance, travel, storage space rent and professional services.							
General	0.00	0	21,500	0	0	0	21,500
Total	0.00	0	21,500	0	0	0	21,500
FY 2005 Gov's Recommendation							
General	11.00	665,900	178,800	55,500	0	0	900,200
Total	11.00	665,900	178,800	55,500	0	0	900,200